

City of Sunnyvale
Program Performance Budget

Program 345 - Sanitary Sewer Collection System

Program Performance Statement

Provide for the reliable collection of sewage throughout the City to protect public health, prevent sanitary sewer overflows and minimize odors, by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Maintaining and repairing the City's Sanitary Sewer Collection System in a cost-effective, safe, reliable and timely manner,
- Complying with all federal, state, and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events,
- Providing contracted sewer collection services outside of City limits (Rancho Rinconada), and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

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Program 345 - Sanitary Sewer Collection System

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* The number of Sanitary Sewer Overflows (SSOs) that require reporting to the State Water Quality Control Board within 24 hours (1,000 gallons of sewage or more spilled) are less than 6 during the year. - Number of SSOs Reported During a Year - Miles of Sanitary Sewer Line	M	5.00 300.00	5.00 300.00
* Private property damage claims resulting from sewer mainline back-ups that are City responsibility are minimized. - Percent of Sewer Back-Up Events that Result In Claims - Total Number of Sewer Back-Up Claims	I	5.00% 20.00	5.00% 20.00
* Customers are satisfied with Sanitary Sewer Collection System services (based on Citywide Survey). - Percent of Satisfied Customers	D	85.00%	85.00%

Productivity

* Non-emergency main plugs are responded to within 3 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 3 Hours - Number of Main Plugs Removed	C	90.00% 80.00	90.00% 80.00
* Lateral plugs are responded to within 2 hours from notification. - Percent of Lateral Plugs Responded to Within 2 Hours - Number of Lateral Plugs Removed	C	90.00% 1,400.00	90.00% 1,400.00
* Annual maintenance of sewer mains (jet-flushing) in Rancho Rinconada is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Jet-Flushed	I	90.00% 7,000.00	90.00% 7,000.00
* Rancho Rinconada non-emergency main plugs are responded to within 4 hours from notification. - Percent of Non-Emergency Plugs Responded to Within 4 Hours - Number of Main Plugs Removed	I	90.00% 10.00	90.00% 10.00
* Sewer main and lift station emergencies are responded to within 30 minutes from notification. - Percent of Main and Lift Station Responded to Within 30 Minutes - Number of Emergencies	I	95.00% 5.00	95.00% 5.00
* Annual maintenance of sewer mains (jet-flushing) is completed as scheduled. - Percent of Scheduled Sewer Main Jet-Flushing Completed - Lineal Feet Scheduled for Jet-Flushing	D	90.00% 500,000.00	90.00% 500,000.00

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Program 345 - Sanitary Sewer Collection System

Program Measures

Cost Effectiveness

- * Cost of jet-flushing a lineal foot of sewer main will be at or below the planned cost.

- Planned Cost

- Lineal Feet Scheduled for Jet-Flushing

- * Cost of removing a sewer main plug will be at or below the planned cost.

- Planned Cost

- Number of Sewer Main Plugs Removed

- * Cost of installing a property line cleanout will be at or below the planned cost.

- Planned Cost

- Number of Property Line Cleanouts

Financial

- * Actual total expenditures for Sanitary Sewer Collection will not exceed planned program expenditures.

- Total Program Expenditures

	2006/2007	2007/2008
<u>Priority</u>	<u>Adopted</u>	<u>Adopted</u>
I	\$0	\$0
	750,000.00	750,000.00
I	\$2,016	\$2,054
	310.00	310.00
I	\$2,400	\$2,400
	80.00	80.00
C	\$1,457,887	\$1,485,839

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

Maintain the Sanitary Sewer Collection System to reduce blockages and ensure system reliability, by:

- Jet flushing sewers,
- Maintaining sewer lift stations,
- Inspecting and cleaning manholes,
- Preventing sewer main overflows, and
- Using foam treatment on sewer laterals.

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 345100 - Sewer Laterals Foaming - Chemical Treatment for Root Intrusion		
Product: A Lineal Foot		
Costs:	\$1,386	\$1,413
Products:	5,000	5,000
Work Hours:	5	5
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345110 - Sewer Mains Foaming - Chemical Treatment for Root Intrusion		
Product: A Lineal Foot		
Costs:	\$9,057	\$9,236
Products:	1,700	1,700
Work Hours:	13	13
Product Cost:	\$5.33	\$5.43
Work Hours/Product:	0.01	0.01
Activity 345120 - Sewer Mains Flushing - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Lineal Foot		
Costs:	\$236,915	\$241,148
Products:	750,000	750,000
Work Hours:	3,598	3,598
Product Cost:	\$0.32	\$0.32
Work Hours/Product:	0.00	0.00

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 345130 - Corp Yard Wash Rack - Solids Removal by Staff		
Product: An Occasion		
Costs:	\$11,093	\$11,293
Products:	50	50
Work Hours:	179	179
Product Cost:	\$221.87	\$225.85
Work Hours/Product:	3.58	3.58
Activity 345140 - Corp Yard Wash Rack - Assist Contractor in Cleaning Oil Separator at the Corporation Yard		
Product: An Occasion		
Costs:	\$5,266	\$5,360
Products:	14	14
Work Hours:	84	84
Product Cost:	\$376.14	\$382.88
Work Hours/Product:	6.00	6.00
Activity 345150 - Backwater Valve - Inspect and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$1,581	\$1,609
Products:	8	8
Work Hours:	24	24
Product Cost:	\$197.59	\$201.09
Work Hours/Product:	3.00	3.00

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34501 - Sewer System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 345160 - Manholes - Inspect, Wash Down and Clean		
Product: A Maintenance Activity Completed		
Costs:	\$32,920	\$33,517
Products:	960	960
Work Hours:	540	540
 Product Cost:	 \$34.29	 \$34.91
Work Hours/Product:	0.56	0.56
 Activity 345170 - Lift Stations - Inspect, Wash Down and Remove Grease and Debris to Keep in Good Operating Condition		
Product: A Maintenance Activity Completed		
Costs:	\$56,533	\$57,622
Products:	160	160
Work Hours:	302	302
 Product Cost:	 \$353.33	 \$360.14
Work Hours/Product:	1.89	1.89
 Totals for Service Delivery Plan 34501 - Sewer System Preventive Maintenance		
 Costs:	 \$354,752	 \$361,198
Hours:	4,745	4,745

City of Sunnyvale
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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

Repair the Sanitary Sewer Collection System to clear blockages and protect the health of the community, by:

- Video inspecting sewer lines,
- Repairing and replacing manholes,
- Repairing and replacing cleanouts,
- Repairing pump station equipment,
- Repairing sewer mains,
- Removing main and lateral plugs, and
- Repairing and replacing service laterals.

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Adopted
Activity 345200 - Sewer Laterals - Repairs/Replacement		
Product: An Activity Completed		
Costs:	\$86,415	\$87,966
Products:	55	55
Work Hours:	1,292	1,292
Product Cost:	\$1,571.19	\$1,599.37
Work Hours/Product:	23.49	23.49
Activity 345210 - Sewer Laterals - Obstruction Removed		
Product: An Activity Completed		
Costs:	\$219,186	\$223,160
Products:	2,000	2,000
Work Hours:	3,512	3,512
Product Cost:	\$109.59	\$111.58
Work Hours/Product:	1.76	1.76
Activity 345220 - Cleanout Installation		
Product: A Cleanout Installed		
Costs:	\$190,006	\$193,460
Products:	160	160
Work Hours:	2,935	2,935
Product Cost:	\$1,187.54	\$1,209.12
Work Hours/Product:	18.34	18.34

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Adopted
Activity 345230 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$40,311	\$41,073
Products:	20	20
Work Hours:	310	310
Product Cost:	\$2,015.53	\$2,053.63
Work Hours/Product:	15.50	15.50
Activity 345240 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Lineal Foot		
Costs:	\$55,070	\$56,149
Products:	200,000	200,000
Work Hours:	151	151
Product Cost:	\$0.28	\$0.28
Work Hours/Product:	0.00	0.00
Activity 345250 - Manholes - Repairs of Damaged and Low Manholes		
Product: A Repair Completed		
Costs:	\$27,483	\$27,977
Products:	60	60
Work Hours:	445	445
Product Cost:	\$458.04	\$466.28
Work Hours/Product:	7.42	7.42

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34502 - Sewer System Repairs

	2006/2007 Adopted	2007/2008 Adopted
Activity 345260 - Lift Stations - Repairs Needed to Keep Them in Operating Condition		
Product: A Repair Completed		
Costs:	\$24,212	\$24,688
Products:	12	12
Work Hours:	50	50
Product Cost:	\$2,017.69	\$2,057.36
Work Hours/Product:	4.17	4.17
Activity 345270 - Backwater Valve - New Installation and Replacement of Existing Locations		
Product: A Valve Installed / Replaced		
Costs:	\$5,271	\$5,366
Products:	2	2
Work Hours:	75	75
Product Cost:	\$2,635.27	\$2,682.88
Work Hours/Product:	37.50	37.50
Activity 345280 - Sewer Repair - Asphalt Patch Work Follow-Up Done by Streets Staff		
Product: A Repair Completed		
Costs:	\$7,320	\$7,454
Products:	4	4
Work Hours:	95	95
Product Cost:	\$1,829.88	\$1,863.61
Work Hours/Product:	23.75	23.75
Totals for Service Delivery Plan 34502 - Sewer System Repairs		
Costs:	\$655,273	\$667,292
Hours:	8,865	8,865

City of Sunnyvale
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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

Maintain and repair the Rancho Rinconada Sanitary Sewer Collection System to reduce blockages, ensure system reliability, and protect the health of the community, by:

- Video inspecting sewer lines,
- Jet flushing sewers,
- Inspecting and cleaning manholes,
- Repairing and replacing manholes,
- Repairing sewer mains,
- Removing main and lateral plugs,
- Repairing and replacing mains,
- Preventing sewer main overflows, and
- Cleaning up sewer spills.

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Adopted
Activity 345320 - Sewer Mains Maintenance - Hydro-flush Segments to Keep Lines Clear of Obstructions and Flowing		
Product: A Lineal Foot		
Costs:	\$36,691	\$37,356
Products:	75,000	75,000
Work Hours:	600	600
Product Cost:	\$0.49	\$0.50
Work Hours/Product:	0.01	0.01
Activity 345330 - Sewer Mains - Repairs		
Product: An Activity Completed		
Costs:	\$7,589	\$7,735
Products:	1	1
Work Hours:	38	38
Product Cost:	\$7,589.23	\$7,735.20
Work Hours/Product:	38.00	38.00
Activity 345340 - Sewer Mains - Video Inspection by Contractor to Determine System Condition for Corrective Work		
Product: A Lineal Foot		
Costs:	\$6,325	\$6,450
Products:	5,000	5,000
Work Hours:	10	10
Product Cost:	\$1.27	\$1.29
Work Hours/Product:	0.00	0.00

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Adopted
Activity 345350 - Sewer Mains - Emergency Response		
Product: An Emergency Request Completed		
Costs:	\$3,490	\$3,557
Products:	2	2
Work Hours:	23	23
Product Cost:	\$1,745.15	\$1,778.48
Work Hours/Product:	11.50	11.50
Activity 345360 - Sewer Manholes		
Product: An Activity Completed		
Costs:	\$2,839	\$2,890
Products:	50	50
Work Hours:	46	46
Product Cost:	\$56.79	\$57.81
Work Hours/Product:	0.92	0.92
Activity 345370 - Sewer - Asphalt Patch Work Follow-Up by Streets Staff		
Product: A Repair Completed		
Costs:	\$1,218	\$1,237
Products:	3	3
Work Hours:	21	21
Product Cost:	\$405.93	\$412.32
Work Hours/Product:	7.00	7.00

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Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area

	2006/2007 Adopted	2007/2008 Adopted
Activity 345380 - Sewer - Utility Locates		
Product: A Locate Completed		
Costs:	\$3,733	\$3,800
Products:	60	60
Work Hours:	60	60
 Product Cost:	 \$62.22	 \$63.34
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34503 - Sewer System - Rancho Rinconada Area		
 Costs:	 \$61,887	 \$63,025
Hours:	798	798

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

Respond to sewer emergencies in a timely manner to reduce sewer overflows, avoid property damage and minimize health risks, by:

- Responding to sewer lateral and other sewer-related emergencies within approximately 30 minutes of call out,
- Responding to citizen service requests outside of normal work hours,
- Clean up of sanitary sewer overflows (SSO), and
- Responding and assisting Public Safety, Parks and outside agencies in hazardous spills within approximately 30 minutes of call out.

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 345400 - ER Sewer Lift Stations - Respond and Make Repairs to Lift Stations		
Product: An Emergency Request Completed		
Costs:	\$2,861	\$2,916
Products:	1	1
Work Hours:	13	13
Product Cost:	\$2,860.98	\$2,916.40
Work Hours/Product:	13.00	13.00
Activity 345410 - ER Sewer Mains - Respond, Clear, Clean, Follow-Up Reportable (>100 gal) Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$5,611	\$5,712
Products:	5	5
Work Hours:	62	62
Product Cost:	\$1,122.22	\$1,142.42
Work Hours/Product:	12.40	12.40
Activity 345420 - ER Sewer Mains - Respond, Clear, Follow-Up a Non-Reportable Sanitary Sewer Overflow (SSO)		
Product: An Emergency Request Completed		
Costs:	\$35,415	\$36,054
Products:	135	135
Work Hours:	571	571
Product Cost:	\$262.33	\$267.07
Work Hours/Product:	4.23	4.23

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34504 - Emergency Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 345430 - ER Hazardous Spills - Assist Others in a Non-Sanitary Sewer Overflow (SSO)		
Product: An Occasion		
Costs:	\$582	\$593
Products:	1	1
Work Hours:	1	1
 Product Cost:	 \$581.78	 \$593.22
Work Hours/Product:	1.00	1.00
 Activity 345440 - Stand-by Duty for Around-the Clock Assistance		
Product: A Call Out		
Costs:	\$41,412	\$42,034
Products:	1,899	1,899
Work Hours:	695	695
 Product Cost:	 \$21.81	 \$22.13
Work Hours/Product:	0.37	0.37
 Totals for Service Delivery Plan 34504 - Emergency Response		
 Costs:	 \$85,880	 \$87,310
Hours:	1,342	1,342

City of Sunnyvale
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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

Provide additional services as requested, by:

- Checking plans and drawings for compliance with city standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

Notes

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007	2007/2008
	Adopted	Adopted
Activity 345500 - Plan Checking		
Product: An Occasion		
Costs:	\$1,040	\$1,058
Products:	14	14
Work Hours:	14	14
Product Cost:	\$74.28	\$75.56
Work Hours/Product:	1.00	1.00
Activity 345510 - Field Checking		
Product: An Occasion		
Costs:	\$1,486	\$1,511
Products:	20	20
Work Hours:	20	20
Product Cost:	\$74.28	\$75.56
Work Hours/Product:	1.00	1.00
Activity 345520 - Utility Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$38,074	\$38,763
Products:	1,760	1,760
Work Hours:	600	600
Product Cost:	\$21.63	\$22.02
Work Hours/Product:	0.34	0.34

**City of Sunnyvale
Program Performance Budget**

Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34505 - Service Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 345530 - Sewer Mains - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$447	\$455
Products:	4	4
Work Hours:	7	7
Product Cost:	\$111.82	\$113.82
Work Hours/Product:	1.75	1.75
Activity 345540 - Sewer Laterals - Dye Test for Sewer Flow		
Product: An Activity Completed		
Costs:	\$3,704	\$3,770
Products:	30	30
Work Hours:	59	59
Product Cost:	\$123.47	\$125.68
Work Hours/Product:	1.97	1.97
Activity 345550 - Sewer Laterals Response - Determined to be Owner Responsibility		
Product: A Service Request Completed		
Costs:	\$27,469	\$27,962
Products:	440	440
Work Hours:	440	440
Product Cost:	\$62.43	\$63.55
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 34505 - Service Response		
Costs:	\$72,220	\$73,520
Hours:	1,140	1,140

City of Sunnyvale
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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

Support the operation of the sanitary sewer collection system program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Actively managing the day to day operations of staff,
- Providing training to enhance staff skills, and
- Supporting staff certification and licensing as required by job descriptions.

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 345600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$92,041	\$95,227
Products:	965	965
Work Hours:	965	965
Product Cost:	\$95.38	\$98.68
Work Hours/Product:	1.00	1.00
Activity 345610 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$89,720	\$91,349
Products:	1,358	1,358
Work Hours:	1,358	1,358
Product Cost:	\$66.07	\$67.27
Work Hours/Product:	1.00	1.00
Activity 345620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$38,440	\$39,244
Products:	441	441
Work Hours:	530	530
Product Cost:	\$87.16	\$88.99
Work Hours/Product:	1.20	1.20

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Program 345 - Sanitary Sewer Collection System

Service Delivery Plan 34506 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 345630 - Certification/Commercial License Pay Differential		
Product: A Certificate/License		
Costs:	\$7,674	\$7,674
Products:	7	7
Work Hours:	0	0
 Product Cost:	 \$1,096.24	 \$1,096.24
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 34506 - Management and Support Services		
 Costs:	 \$227,874	 \$233,493
Hours:	2,853	2,853

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Program 345 - Sanitary Sewer Collection System

		2006/2007	2007/2008
		Adopted	Adopted
Totals for Program 345	Costs:	\$1,457,887	\$1,485,839
	Hours:	19,743	19,743

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